

**DRAFT****FY2005-2009 CIP Summary of Projects****DRAFT**

Department / Project Name	PRIOR Year Funding	Estimated Capital Expenditures FY2005-2009					TOTAL FY05-09	Total Project Cost
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009		
Community Development								
VDOT Revenue Sharing	\$5,246,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$7,746,000
GIS Phase II - Integration	\$157,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000	\$307,000
GIS - New Color Scanner/Printer	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
GIS - New Server	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
Regional SW Mgt/Flood Control	\$0	\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000	\$7,500,000
Community Development Subtotal	\$5,403,000	\$1,550,000	\$1,600,000	\$2,050,000	\$2,550,000	\$2,500,000	\$10,250,000	\$15,653,000
Economic Development								
Center for Research & Technology	\$5,867,300	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$10,867,300
Economic Development Subtotal	\$5,867,300	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$10,867,300
Fire & Rescue								
Upgrade/Replace Paging Capabilities	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000	\$850,000
EMS Data Reporting System	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000	\$135,000
Station Security System	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Station Fuel Control System	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Bay Heater Upgrades	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Vinton Rescue - New Building	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Back Creek Station Addition	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000	\$330,000
Hanging Rock New Station	\$0	\$0	\$0	\$500,000	\$1,500,000	\$0	\$2,000,000	\$2,000,000
Hollins Road New Station	\$0	\$0	\$0	\$0	\$600,000	\$1,600,000	\$2,200,000	\$2,200,000
Bunk Room Additions	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000	\$330,000
Fire & Rescue Subtotal	\$0	\$1,095,000	\$780,000	\$800,000	\$2,130,000	\$1,900,000	\$6,705,000	\$6,705,000
General Services								
Garage at Kessler Mill Road	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Recycling Trailers	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000
General Services Subtotal	\$0	\$1,050,000	\$50,000	\$0	\$0	\$0	\$1,100,000	\$1,100,000
Greenway Development								
Roanoke River Greenway - East	\$0	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000	\$475,000	\$475,000
Mudlick Creek Greenway	\$28,322	\$60,000	\$100,000	\$75,000	\$75,000	\$75,000	\$385,000	\$413,322
Tinker Creek Greenway	\$0	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000	\$410,000	\$410,000
Greenway Development Subtotal	\$28,322	\$235,000	\$315,000	\$240,000	\$240,000	\$240,000	\$1,270,000	\$1,298,322

**DRAFT****FY2005-2009 CIP Summary of Projects****DRAFT**

Department / Project Name	PRIOR Year Funding	Estimated Capital Expenditures FY2005-2009					TOTAL FY05-09	Total Project Cost
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009		
<b>Information Technology</b>								
HP Migration	\$1,450,000	\$650,000	\$900,000	\$750,000	\$800,000	\$0	\$3,100,000	\$4,550,000
Network Infrastructure Upgrade	\$0	\$0	\$50,000	\$100,000	\$150,000	\$50,000	\$350,000	\$350,000
In-Building RF Coverage System	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Information Technology Subtotal	\$1,450,000	\$735,000	\$950,000	\$850,000	\$950,000	\$50,000	\$3,535,000	\$4,985,000
<b>Library</b>								
HQ Library Replacement	\$0	\$0	\$0	\$4,330,000	\$6,492,000	\$0	\$10,822,000	\$10,822,000
Glenvar Library Expansion	\$0	\$0	\$0	\$792,000	\$1,188,000	\$0	\$1,980,000	\$1,980,000
Mt. Pleasant Library Replacement	\$0	\$0	\$0	\$279,500	\$409,000	\$0	\$688,500	\$688,500
Vinton Library Renovation	\$0	\$0	\$0	\$400,000	\$610,000	\$0	\$1,010,000	\$1,010,000
Bent Mountain Library Expansion	\$0	\$0	\$0	\$171,625	\$0	\$0	\$171,625	\$171,625
Library Subtotal	\$0	\$0	\$0	\$5,973,125	\$8,699,000	\$0	\$14,672,125	\$14,672,125
<b>Parks &amp; Recreation</b>								
Tennis Court Resurfacing	\$45,000	\$230,000	\$0	\$0	\$0	\$0	\$230,000	\$275,000
Brambleton Center	\$271,500	\$255,500	\$50,000	\$70,000	\$0	\$0	\$375,500	\$647,000
Burton Complex	\$0	\$140,000	\$169,000	\$50,000	\$0	\$0	\$359,000	\$359,000
Improvements for Parking Areas	\$0	\$305,500	\$389,750	\$0	\$0	\$0	\$695,250	\$695,250
Camp Roanoke	\$50,000	\$45,000	\$158,500	\$0	\$0	\$0	\$203,500	\$253,500
Starkey Park	\$0	\$1,001,000	\$205,000	\$0	\$0	\$0	\$1,206,000	\$1,206,000
Walrond Park Phase III	\$0	\$290,000	\$29,000	\$0	\$0	\$0	\$319,000	\$319,000
Green Hill Park Phase III	\$0	\$483,500	\$109,000	\$0	\$0	\$0	\$592,500	\$592,500
Whispering Pines	\$0	\$110,500	\$130,000	\$0	\$0	\$0	\$240,500	\$240,500
Playgrounds	\$0	\$50,000	\$50,000	\$25,000	\$0	\$0	\$125,000	\$125,000
Garst Mill Park Improvements	\$35,000	\$70,000	\$125,000	\$0	\$0	\$0	\$195,000	\$230,000
Picnic Shelters	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000	\$100,000
Hollins Park	\$163,000	\$235,000	\$0	\$0	\$0	\$0	\$235,000	\$398,000
Vinyard Park Phase III	\$0	\$44,000	\$308,000	\$180,000	\$0	\$0	\$532,000	\$532,000
Family Water Park	\$0	\$0	\$0	\$4,725,000	\$0	\$0	\$4,725,000	\$4,725,000
Parks & Recreation Land Bank	\$0	\$100,000	\$250,000	\$0	\$250,000	\$0	\$600,000	\$600,000
Spring Hollow Park	\$75,000	\$705,000	\$330,000	\$425,000	\$545,000	\$0	\$2,005,000	\$2,080,000
Parks & Recreation Subtotal	\$639,500	\$4,090,000	\$2,328,250	\$5,500,000	\$820,000	\$0	\$12,738,250	\$13,377,750

**DRAFT****FY2005-2009 CIP Summary of Projects****DRAFT**

Department / Project Name	PRIOR Year Funding	Estimated Capital Expenditures FY2005-2009						Total Project Cost
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	TOTAL FY05-09	
<b>Police</b>								
Evidence Vault Addition	\$0	\$54,600	\$0	\$0	\$0	\$0	\$54,600	\$54,600
Bomb Disposal Unit	\$0	\$146,712	\$0	\$0	\$0	\$0	\$146,712	\$146,712
South County Police Precinct	\$0	\$0	\$0	\$265,000	\$0	\$0	\$265,000	\$265,000
Police Subtotal	\$0	\$201,312	\$0	\$265,000	\$0	\$0	\$466,312	\$466,312
<b>Public Safety</b>								
Public Safety Center	\$0	\$15-25M	\$0	\$0	\$0	\$0	\$15-25M	\$15-25M *
800 MHz Radio System Upgrade	\$0	\$0	\$210,000	\$0	\$11,330,173	\$0	\$11,540,173	\$11,540,173
Public Safety Subtotal	\$0	\$15-25M	\$210,000	\$0	\$11,330,173	\$0	\$26.5-36.5M	\$26.5-36.5M
<b>Real Estate Valuation</b>								
Field Data Collection System	\$0	\$0	\$64,877	\$0	\$0	\$0	\$64,877	\$64,877
Real Estate Valuation Subtotal	\$0	\$0	\$64,877	\$0	\$0	\$0	\$64,877	\$64,877
<b>Sheriff</b>								
Jail Renovations	\$0	\$2,617,985	\$0	\$0	\$0	\$0	\$2,617,985	\$2,617,985
Sheriff Subtotal	\$0	\$2,617,985	\$0	\$0	\$0	\$0	\$2,617,985	\$2,617,985
<b>Treasurer</b>								
Upgrade Remittance Processing Machine	\$0	\$135,952	\$0	\$0	\$0	\$0	\$135,952	\$135,952
Treasurer Subtotal	\$0	\$135,952	\$0	\$0	\$0	\$0	\$135,952	\$135,952
<b>Grand Total All CIP Projects</b>	<b>\$13,388,122</b>	<b>\$27.7-37.7M</b>	<b>\$7,298,127</b>	<b>\$16,678,125</b>	<b>\$27,719,173</b>	<b>\$5,690,000</b>	<b>\$85-95M</b>	<b>\$98.5-108.5M</b>

M=million

\* Depending on project scope